

**Performance Summary Table: Recreation Programs**

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with \*). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

<b>Draft DOI Strategic Goal: <u>Recreation</u> – Contribution to Society</b>						
<b>End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters</b>						
<b>DOI End Outcome Measures</b> • <b>NPS Related Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
<b>Satisfaction</b> of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
<b>Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.</b>						
<b>DOI Intermediate Outcome Measures</b> • <b>NPS Related Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
<b>Recreational Opportunities</b> : acres/ miles made available for recreation through management actions and partnerships				Evaluate Baseline	916,700 acres and 14,820 miles	Draft NPS goal
• *IIb1. <u>Conservation Assistance</u> : By September 30, 2008, an <u>additional 13,730 miles of trails</u> , an <u>additional 8,910 miles of protected river corridor</u> and an <u>additional 1,199,500 acres of park, wildlife habitat, and open space</u> , over the 1997 totals, are conserved with NPS partnership assistance.	6,465 3,172  726,900	6,900 3,700  759,400	7,704 4,058  782,710	8,450 4,600  846,200	9,450 5,370  916,700	+1,000 miles of trails +770 miles of protected river corridor +70,500 acres of park, wildlife habitat, and open space
• *IIc1. <u>Recreational Properties</u> : By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	
<b>Volunteers and Donations</b> : volunteer hours per year supporting recreation goals				Evaluate Baseline	4.6 million hours	Draft NPS goal
• *IVb1 (See 1.3) September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

*Continued*

**Draft DOI Recreation Goal 3.1 Continued**

DOI Intermediate Outcome Measures NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<b>Enhance Partnerships:</b> % recreation areas with community partnerships; % communities satisfied with recreation partnerships				Evaluate Baseline	X% and 94.8%	Draft NPS goal
<ul style="list-style-type: none"> <li>*IIb2 (See 1.3) <u>Community Satisfaction</u>: By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.</li> </ul>	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	0.4%
<ul style="list-style-type: none"> <li>*IIc1. <u>Recreational Properties</u>: By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.</li> </ul>	100%	100%	100%	100%	100%	All properties added during a Fiscal Year are added to the 100%.

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

<b>Draft DOI Strategic Goal: Recreation – Contribution to Society</b>						
<b>End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters</b>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<b>Satisfaction</b> with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time )				Evaluate Baseline	95%	
<ul style="list-style-type: none"> <li>*IIa1A. <u>Visitor Satisfaction</u>: By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.</li> </ul>	95%	95%	95%	95%	95%	
<b>Intermediate Outcome:</b> Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<b>Facilities Condition:</b> Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> <li>*IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance.</li> </ul>					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS
<b>Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process</b>						
<ul style="list-style-type: none"> <li>*IIb1. <u>Visitor Understanding and Appreciation</u>: By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.</li> </ul>	83%	83%	82%	84%	85%	+1%

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

<b>Draft DOI Strategic Goal: Recreation – Contribution to Society</b>						
<b>End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation</b>						
<b>DOI End Outcome Measures</b> • <b>NPS Related Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
<b>Public benefit</b> from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
• *IVb3. <u>Concession Returns</u> : By September 30, 2008, Returns from park concession contracts are 6.5% of gross concessionaire revenue.	7.3%	3%	1.9%	3%	4.5%	+1.5%
• *IVb4. <u>Fee Receipts</u> : By September 30, 2008, Receipts from park entrance, recreation, and other fees are increased by 6% over 2001 level [from \$151.4 million to \$160.9 million].	20.6% (\$146 m)	22% (\$148 m)	22% (\$147.6 m)	23% (\$148.8 m)	3.6% (\$156.9 m)	(+\$9.1 million) For FY 2004 baseline changed from 1997 (\$121m) to 2001 (\$151.4m); without this baseline change the 2004 percentage would be 29.6%
<b>Intermediate Outcome:</b> Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.						
	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
<b>Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process</b>						
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
• *IIa1B. <u>Visitor Satisfaction with Concessions</u> : By September 30, 2008, 79% of park visitors are satisfied with commercial services.	72%	73%	72%	74%	74%	

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available